

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005 - 2009



ARKANSAS DEPARTMENT OF HIGHER EDUCATION

FUNCTIONAL AREA: EDUCATION

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005 - 2009

Linda Beene, Ph.D
Director

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STRATEGIC PLAN

Agency Name	Arkansas Department of Higher Education
Agency Mission Statement: The mission of the Arkansas Department of Higher Education is to be an advocate for higher education; to promote a coordinated system of higher education in the state; and to provide for the orderly and effective development of each of the publicly and locally supported institutions of higher education in the state—all geared toward improving the delivery of higher education services to the citizens of Arkansas.	

AGENCY GOAL 1:

Coordinate higher education in Arkansas and promote quality in all aspects of higher education.

AGENCY GOAL 2:

Provide Arkansas residents financial assistance to enable them to attend an Arkansas higher education institution.

AGENCY GOAL 3:

Provide Arkansas residents financial assistance to enable them to attend health professional schools in other states in cases when Arkansas does not provide the training.

AGENCY GOAL 4:

Provide Arkansas institutions federal and state grant monies that will assist them in serving special populations and providing special program support.

STRATEGIC PLAN

Agency Name		Arkansas Department of Higher Education
Program		Higher Education Coordination
Program Authorization		A.C.A. §§ 6-61-201 through 6-61-902
Program Definition: Program Funds-Center Code: <u>0700P01</u>		The Higher Education Coordination program provides the resources needed for the day-to-day operations of the agency and most state-level, public higher education functions.
AGENCY GOAL(S) #	1	
Anticipated Funding Sources for the Program:		General Revenue

GOAL 1:

Coordinate higher education in Arkansas and promote quality in all aspects of higher education.

OBJECTIVE 1: (Sub-Funds Center Code To be assigned by DFA – Accounting)

Promote creative, efficient, and effective leadership and management of higher education.

STRATEGY 1:

Provide the human and material resources necessary to facilitate state-level coordination and review of two-year and four-year academic programs in accordance with Arkansas statutes.

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OBJECTIVE 2:

Provide relevant, timely quantitative and qualitative analyses of higher education data to the Governor, legislature, institutions of higher education, the U.S. Department of Education, the general public, and other interested constituencies.

STRATEGY 1:

Collect, organize, validate and electronically store 600 data files that are submitted annually to the Department of Higher Education

STRATEGY 2:

Write and disseminate six annual reports to the Arkansas Higher Education Coordinating Board that focus on statewide enrollments and demographics, remediation rates, graduation and retention rates, athletics graduation and retention rates, college-going rates and program productivity of approved degree programs.

OBJECTIVE 3:

Provide a funding recommendation for public higher education to the Governor and Legislature.

STRATEGY 1:

Create a funding methodology and recommendation that considers higher education needs in terms of operating and capital budgets as well as special needs identified by those knowledgeable of higher education.

STRATEGIC PLAN

Agency Name	Arkansas Department of Higher Education
Program	Higher Education Coordination

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of university, community college, and technical college new program proposals, organizational structure changes, and proposals to establish new institutions reviewed. <i>Goal 1, Objective 1</i>	Arkansas Higher Education Coordinating Board Agenda Book.	110	110	110	110	110
Number of prior year audit findings repeated in subsequent audit. <i>Goal 1, Objective 1</i>	Reports generated by Legislative Audit.	0	0	0	0	0
Number of agency in-house data systems maintained by agency staff or maintained through contractual services. <i>Goal 1, Objective 2</i>	Report generated by the Arkansas Department of Higher Education.	2	2	2	2	2
Agency information technology budget as a percent of the Higher Education Coordination program budget. <i>Goal 1, Objective 2</i>	Arkansas Department of Higher Education budget.	8%	8%	8%	8%	8%

STRATEGIC PLAN

Agency Name	Arkansas Department of Higher Education
Program	Higher Education Coordination

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of data files that are collected, organized, validated and electronically stored through the Student Information System (SIS). <i>Goal 1, Objective 2</i>	Reports generated from an internal database; reports from participating institutions.	600	600	600	600	600
Number of annual reports presented to the Arkansas Higher Education Coordinating Board related to college enrollments, remediation rates, retention and graduation rates as a function of gender and ethnicity, and program productivity. <i>Goal 1, Objective 2</i>	Reports generated from an internal database; reports from participating institutions.	6	6	6	6	6
A funding methodology and recommendation for operating/capital budgets that considers higher education needs as approved by the Higher Education Coordinating Board. <i>Goal 1, Objective 3</i>	Reports generated from an internal database; external financial indices; on-site evaluations; other states' experiences.	Actual of \$575.3 Million	Target of \$623.6 Million/ \$185 Million	Target of \$642.1 Million/--	Target of \$661.6 Million/ \$185 Million	Target of \$681.4 Million/--

STRATEGIC PLAN

Agency Name		Arkansas Department of Higher Education
Program		Student Financial Aid
Program Authorization		A.C.A. §§6-82-101 through 6-82-1505
Program Definition: Program Funds-Center Code: <u>0700P02</u>		The Student Financial Aid program is responsible for developing rules and regulations for student assistance programs administered by the Arkansas Department of Higher Education. The primary Student Financial Aid programs that are administered by the Department of Higher Education include the Governor's Distinguished Scholars Program, Governor's Scholars Program, Academic Challenge Scholarship, Minority Teachers Scholarship, Teacher and Administrator Grant Program, and the Minority Masters Fellows Program. The Student Financial Aid cost center is responsible for managing daily operations and programmatic budget allocations as well as determining student award eligibility and student notification.
AGENCY GOAL(S) #	2	
Anticipated Funding Sources for the Program:		General Revenue

GOAL 1:

Provide Arkansas residents financial assistance to enable them to attend an Arkansas higher education institution.

OBJECTIVE 1: (Sub-Funds Center Code To be assigned by DFA – Accounting)

Coordinate needs-based student financial aid programs and make higher education accessible for those who seek and qualify for admission.

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STRATEGY 1:

Provide funding recommendations, a method of distribution, and administer needs-based student financial aid programs.

OBJECTIVE 2:

Coordinate merit-based student financial aid programs and make higher education accessible for those who seek and qualify for admission.

STRATEGY 1:

Provide funding recommendations, a method of distribution, and administer merit-based student financial aid programs.

OBJECTIVE 3:

Coordinate special student financial aid programs and make higher education accessible for those who seek and qualify for admission.

STRATEGY 1:

Provide funding recommendations, a method of distribution, and administer special student financial aid programs.

STRATEGIC PLAN

Agency Name	Arkansas Department of Higher Education
Program	Student Financial Aid

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
<p>Goal 1, Objectives 1- 3</p> <p>Number of scholarships, grants, and loans awarded to individual students by type of financial assistance:</p> <ul style="list-style-type: none"> Needs-based Merit-based Special 	Reports generated from an internal database.	14,400 800 1,100	16,800 820 1,100	16,800 820 1,100	16,800 820 1,100	16,800 820 1,100
<p>Goal 1, Objectives 1-3</p> <p>A comprehensive report that provides the following:</p> <ul style="list-style-type: none"> 10-year comparison of the number of Arkansas high school graduates who complete the college core curriculum. 10-year comparison of the college-going rate in Arkansas. 	Reports generated from ACT data; an internal ADHE database; and data from the Arkansas Department of Education.	1	1	1	1	1

STRATEGIC PLAN

Agency Name	Arkansas Department of Higher Education
Program	Student Financial Aid

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
<ul style="list-style-type: none"> • 10-year comparison of the # of state students scoring 32 or higher on the ACT and attended college in Arkansas. • Retention and graduation rates of needs-based, merit-based, and special scholarships recipients. • 10-year comparison of the # of college graduates attending Arkansas colleges who were licensed to teach in Arkansas. • 10-year comparison of the # of minority college graduates attending Arkansas colleges licensed to teach in Arkansas. • 10-year comparison of the # of college graduates attending Arkansas colleges licensed to teach in Arkansas in critical need areas of science, foreign lang., spec. educ., and any other subject areas defined by ADE. <p>Analyses and recommendations regarding improvements for scholarship programs created by statute.</p>	(Continued from previous page)	(Continued from previous page)	(Continued from previous page)	(Continued from previous page)	(Continued from previous page)	(Continued from previous page)

STRATEGIC PLAN

Agency Name		Arkansas Department of Higher Education
Program		Health Professions Financial Assistance
Program Authorization		A.C.A. §§6-82-101 through 6-82-1505
Program Definition: Program Funds-Center Code: <u>0700P03</u>		<p>The Health Professions Financial Assistance program is responsible for developing rules and regulations for the Arkansas Health Education Grant (ARHEG) program. ARHEG provides Arkansas residents financial assistance to enable them to attend health professional schools in other states in cases when Arkansas does not provide the training.</p> <p>The Health Professions Financial Assistance cost center is also responsible for managing daily operations and programmatic budget allocations as well as determining student award eligibility and student notification.</p>
AGENCY GOAL(S) #	3	
Anticipated Funding Sources for the Program:		General Revenue

GOAL 1:

Provide Arkansas residents financial assistance to enable them to attend health professional schools in other states in cases when Arkansas does not provide the training.

OBJECTIVE 1: (Sub-Funds Center Code To be assigned by DFA – Accounting)

Coordinate the Arkansas Higher Education Grant (ARHEG) Program, a financial assistance program for students pursuing professional programs in certain healthcare fields that can only be obtained at out-of-state institutions through the Southern Regional Education Board (SREB) Regional Contract Program and direct contracts between participating institutions and the Arkansas Department of Higher Education.

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STRATEGY 1:

Provide funding recommendations, a method of distribution, and administer a financial assistance program for students who are pursuing professional programs in certain healthcare fields that can only be obtained at out-of-state institutions.

STRATEGY 2:

Collect data and present an annual report to the Arkansas Higher Education Coordinating Board related to number of students receiving assistance, retention and graduation rates, and Arkansas licensure for ARHEG-supported students.

STRATEGIC PLAN

Agency Name	Arkansas Department of Higher Education
Program	Health Professions Financial Assistance

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
<p>Number of students, pursuing professional programs in certain healthcare fields that are not available in Arkansas, who receive assistance through the SREB Contract Program and direct contracts between participating institutions and the Department of Higher Education.</p> <p><i>Goal 1, Objective 1</i></p>	<p>Reports generated from an internal database; reports from participating institutions; reports from SREB.</p>	255	260	260	260	260
<p>Number of annual reports presented to the Arkansas Higher Education Coordinating Board that show the number of students receiving ARHEG assistance, retention and graduation rates of ARHEG students, and the percentage of program graduates licensed to practice in Arkansas upon graduation, noting those pursuing further training.</p> <p><i>Goal 1, Objective 1</i></p>	<p>Reports generated from an internal database; reports from participating institutions; reports from licensing boards; student self-reports.</p>	1	1	1	1	1

STRATEGIC PLAN

Agency Name		Arkansas Department of Higher Education
Program		Institutional Grants
Program Authorization		A.C.A. §§6-82-101 through 6-82-1505
Program Definition:		The Institutional Grants Program is responsible for developing rules and regulations for federally and state-funded programs that are received by Arkansas colleges. The primary programs administered under this program include the Carl D. Perkins Vocational and Technical institutional grant program, the Youth Opportunities Unlimited (YOU) enrichment program, the Dwight D. Eisenhower Professional Development Program, and the Teacher Quality Enhancement Grant. When considered as a collective, these programs are designed to assist institutions in serving special populations or any other designated group, academic program, or institutional support initiative. The Institutional Grants cost center is also responsible for managing daily operations and programmatic budget allocations as well as determining student award eligibility and student notification.
Program Funds-Center Code: <u>0700P04</u>		
AGENCY GOAL(S) #	4	
Anticipated Funding Sources for the Program:		Federal Revenue/General Revenue

GOAL 1:

Provide Arkansas institutions federal and state grant monies that will assist them in serving special populations and providing special program support.

OBJECTIVE 1: (Sub-Funds Center Code To be assigned by DFA - Accounting)

Coordinate and administer statewide federal and state programs designed to be awarded to institutions including the Carl D. Perkins Vocational and Technical Education Amendments of 1998 grant, the Arkansas Teacher Quality Enhancement Program, the Youth Opportunities Unlimited (YOU) enrichment program, and the Dwight D. Eisenhower Professional Development Program.

STRATEGY 1:

Provide funding recommendations, a method of distribution, and administer federal and State financial assistance programs awarded to institutions.

STRATEGIC PLAN

Agency Name	Arkansas Department of Higher Education
Program	Institutional Grants

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of students and teachers supported by federal and state financial assistance programs awarded to institutions. <i>Goal 1, Objective 1</i>	Reports generated from an internal database; reports from participating institutions.	22,975	22,740	22,745	22,750	22,750